



# Forest Utilization Research

Analyst: Jessup

## FY 2016 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2016 Original Appropriation</b>							
	0001-00 Gen	9.68	902,900	129,300	46,600	0	0	1,078,800
	<b>Totals:</b>	9.68	902,900	129,300	46,600	0	0	1,078,800
<b>1.00</b>	<b>FY 2016 Total Appropriation</b>							
	0001-00 Gen	9.68	902,900	129,300	46,600	0	0	1,078,800
	<b>Totals:</b>	9.68	902,900	129,300	46,600	0	0	1,078,800
<b>2.00</b>	<b>FY 2016 Actual Expenditures</b>							
	0001-00 Gen	9.68	902,900	129,300	46,600	0	0	1,078,800
	General		902,900	129,300	46,600	0	0	1,078,800
	<b>Totals:</b>	9.68	902,900	129,300	46,600	0	0	1,078,800
<b>Difference: Actual Expenditures minus Total Appropriation</b>								
	0001-00 Gen		0	0	0	0	0	0
	General		0.0%	0.0%	0.0%	N/A	N/A	0.0%
	<b>Difference From Total Approp</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Percent Diff From Total Approp</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>	<b>N/A</b>	<b>0.0%</b>

## Special Programs

### FY 2017 JFAC Action

	FTP	Gen	Ded	Fed	Total
<b>FY 2016 Original Appropriation</b>	<b>38.13</b>	<b>9,836,700</b>	<b>0</b>	<b>2,083,400</b>	<b>11,920,100</b>
<b>FY 2016 Total Appropriation</b>	<b>38.13</b>	<b>9,836,700</b>	<b>0</b>	<b>2,083,400</b>	<b>11,920,100</b>
<b>FY 2016 Estimated Expenditures</b>	<b>38.13</b>	<b>9,836,700</b>	<b>0</b>	<b>2,083,400</b>	<b>11,920,100</b>
Removal of One-Time Expenditures	0.00	(49,500)	0	(360,000)	(409,500)
<b>FY 2017 Base</b>	<b>38.13</b>	<b>9,787,200</b>	<b>0</b>	<b>1,723,400</b>	<b>11,510,600</b>
Benefit Costs	0.00	39,900	0	200	40,100
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	32,900	0	0	32,900
27th Payroll	0.00	96,500	0	500	97,000
Change in Employee Compensation	0.00	80,500	0	300	80,800
<b>FY 2017 Program Maintenance</b>	<b>38.13</b>	<b>10,037,000</b>	<b>0</b>	<b>1,724,400</b>	<b>11,761,400</b>
<b>Line Items</b>					
1. Economic Research Scientist	1.00	88,100	0	0	88,100
2. Sage Grouse Research Initiative	1.00	83,200	0	0	83,200
3. New Equipment - Compact Excavator	0.00	0	0	0	0
4. 27th Payroll Group Positions	0.00	0	0	0	0
5. Geologic Hazard Position	1.00	129,700	0	0	129,700
6. GIS Analyst Position	1.00	92,100	0	0	92,100
7. Increase Opportunity Scholarships	0.00	5,000,000	0	0	5,000,000
8. Adult Degree Completion Scholarship	0.00	0	0	0	0
9. Postsecondary Credit Scholarship	0.00	0	1,000,000	0	1,000,000
<b>FY 2017 Total</b>	<b>42.13</b>	<b>15,430,100</b>	<b>1,000,000</b>	<b>1,724,400</b>	<b>18,154,500</b>
Chg from FY 2016 Orig Approp.	4.00	5,593,400	1,000,000	(359,000)	6,234,400
% Chg from FY 2016 Orig Approp.	10.5%	56.9%		(17.2%)	52.3%

# Special Programs

Analyst: Jessup

## Historical Summary

OPERATING BUDGET	FY 2016 Total App	FY 2016 Actual	FY 2017 Approp	FY 2018 Request	FY 2018 Gov Rec
<b>BY PROGRAM</b>					
Forest Utilization Research	1,078,800	1,078,800	1,268,400	1,334,000	1,347,100
Geological Survey	824,200	824,200	1,123,300	1,067,400	1,080,400
Scholarships and Grants	8,808,300	8,293,100	14,453,600	20,948,400	18,951,300
Museum of Natural History	486,000	486,000	532,700	644,800	648,800
Small Bus. Development Centers	567,700	565,600	610,100	605,900	613,100
TechHelp	155,100	155,000	166,400	164,300	166,500
<b>Total:</b>	<b>11,920,100</b>	<b>11,402,700</b>	<b>18,154,500</b>	<b>24,764,800</b>	<b>22,807,200</b>
<b>BY FUND CATEGORY</b>					
General	9,836,700	9,696,600	15,430,100	20,640,500	18,682,800
Dedicated	0	0	1,000,000	1,000,000	1,000,000
Federal	2,083,400	1,706,100	1,724,400	3,124,300	3,124,400
<b>Total:</b>	<b>11,920,100</b>	<b>11,402,700</b>	<b>18,154,500</b>	<b>24,764,800</b>	<b>22,807,200</b>
Percent Change:		(4.3%)	59.2%	36.4%	25.6%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	2,968,600	2,444,100	3,501,200	3,667,600	3,712,800
Operating Expenditures	174,100	682,900	215,100	224,900	222,100
Capital Outlay	49,500	59,100	70,300	104,400	104,400
Trustee/Benefit	8,727,900	8,216,600	14,367,900	20,767,900	18,767,900
<b>Total:</b>	<b>11,920,100</b>	<b>11,402,700</b>	<b>18,154,500</b>	<b>24,764,800</b>	<b>22,807,200</b>
Full-Time Positions (FTP)	38.13	38.13	42.13	44.13	44.13

## Division Description

Organized under the State Board of Education, Special Programs include the following:

The Forest Utilization Research (FUR) program, located at the University of Idaho, conducts research and analyzes policy to increase the productivity of Idaho's forests and rangelands.

The Idaho Geological Survey (IGS) collects, analyzes, and disseminates geologic and mineral-based asset data for the state of Idaho. IGS is headquartered at the University of Idaho with field offices at BSU and ISU.

The Scholarships and Grants program, administered by the Office of the State Board of Education, manages five scholarship and grant programs available to students attending Idaho's postsecondary educational institutions.

The Museum of Natural History, located at Idaho State University, preserves, expands, and disseminates information about the natural history of Idaho and the Intermountain West.

The Idaho Small Business Development Centers (ISBDC) provide counseling, training, research, and technical support services to small businesses and entrepreneurs. The center is headquartered at Boise State University with field offices at colleges and universities around the state.

TechHelp provides manufacturing consulting services to small and medium sized companies. TechHelp is a partnership of Idaho's three state universities and is an affiliate of the National Institute of Standards and Technology Manufacturing Extension Partnership. It is also Idaho's Economic Development Administration University Center, targeting economically distressed areas of Idaho.

# Special Programs

Analyst: Jessup

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2017 Original Appropriation</b>	<b>42.13</b>	<b>15,430,100</b>	<b>18,154,500</b>	<b>42.13</b>	<b>15,430,100</b>	<b>18,154,500</b>
Removal of One-Time Expenditures	0.00	(169,900)	(170,400)	0.00	(169,900)	(170,400)
<b>FY 2018 Base</b>	<b>42.13</b>	<b>15,260,200</b>	<b>17,984,100</b>	<b>42.13</b>	<b>15,260,200</b>	<b>17,984,100</b>
Benefit Costs	0.00	37,000	37,300	0.00	22,000	22,200
Inflationary Adjustments	0.00	2,800	2,800	0.00	0	0
Replacement Items	0.00	98,400	98,400	0.00	98,400	98,400
Change in Employee Compensation	0.00	29,700	29,800	0.00	88,200	88,500
<b>FY 2018 Program Maintenance</b>	<b>42.13</b>	<b>15,428,100</b>	<b>18,152,400</b>	<b>42.13</b>	<b>15,468,800</b>	<b>18,193,200</b>
1. Adult Completers Scholarship	1.00	5,095,300	5,095,300	1.00	3,097,200	3,097,200
2. GEAR UP Scholarships	0.00	0	1,400,000	0.00	0	1,400,000
3. Development Officer	1.00	117,100	117,100	1.00	116,800	116,800
<b>FY 2018 Total</b>	<b>44.13</b>	<b>20,640,500</b>	<b>24,764,800</b>	<b>44.13</b>	<b>18,682,800</b>	<b>22,807,200</b>
Change from Original Appropriation	2.00	5,210,400	6,610,300	2.00	3,252,700	4,652,700
% Change from Original Appropriation		33.8%	36.4%		21.1%	25.6%

# Special Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2017 Original Appropriation</b>	42.13	15,430,100	1,000,000	1,724,400	18,154,500

## Removal of One-Time Expenditures

**Forest Utilization Research:** removes funding for 27th payroll, and \$3,000 one-time capital outlay related to a new FTP;

Idaho Geological Survey: removes funding for 27th payroll, \$20,500 one-time for replacement items, and \$34,400 one-time capital outlay related to two new FTP;

Scholarships and Grants: removes funding for 27th payroll;

Museum of Natural History: removes funding for 27th payroll, and \$12,400 one-time to replace computer and instructional equipment;

Small Business Development Centers: removes funding for 27th payroll;

TechHelp: Removes funding for 27th payroll.

Agency Request	0.00	(169,900)	0	(500)	(170,400)
Governor's Recommendation	0.00	(169,900)	0	(500)	(170,400)

<b>FY 2018 Base</b>					
Agency Request	42.13	15,260,200	1,000,000	1,723,900	17,984,100
Governor's Recommendation	42.13	15,260,200	1,000,000	1,723,900	17,984,100

## Benefit Costs

Employer-paid benefit changes including a 10% increase (or \$1,220 per eligible FTP) for health insurance, bringing the total annual cost to \$13,460 per FTP, and adjustments in workers' compensation that vary by agency.

Agency Request	0.00	37,000	0	300	37,300
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The Governor recommends \$13,100 per eligible FTP for health insurance, an increase of \$860 or 7%, and proposes to reduce the health insurance benefit from 30 to six months for employees on disability status.

Governor's Recommendation	0.00	22,000	0	200	22,200
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## Inflationary Adjustments

**Forest Utilization Research:** Request for \$1,800 for general inflation for operational expenditures, most significantly professional services, computer services, and cost of travel.

Idaho Geological Survey: Request for \$600 for general inflation to operational expenditures, most significantly travel, computer services, and communication costs.

Museum of Natural History: Request for \$200 for general inflation to operational expenditures, most significantly maintenance services, maintenance supplies, and communication costs.

Small Business Development Centers: Request for \$200 for general inflation to operational expenditures, most significantly professional services.

Agency Request	0.00	2,800	0	0	2,800
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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## Special Programs - Forest Utilization Research, FY 18 Replacement Items

	Cost Per Unit	Quantity In Stock	Quantity Requested	Total Request	Gov Rec Quantity	Total Gov Rec
<b>Motorized Agricultural Equipment</b>	<b>80,866</b>	<b>2</b>	<b>2</b>	<b>80,900</b>	<b>2</b>	<b>80,900</b>
<b>Forestry mulching attachment for CAT excavator</b>						
Current equipment acquired in 1982 or rented	9,800	1	1	9,800	1	9,800
<b>Compact excavator (CAT 305.5)</b>						
Current equipment acquired in 1982 or rented	71,066	1	1	71,100	1	71,100
				-		-
<b>Grand Total</b>		<b>2</b>	<b>2</b>	<b>80,900</b>	<b>2</b>	<b>80,900</b>

Request by Fund	Agency Request	Governor Recommendation
General Fund	\$80,900	\$80,900
Dedicated Funds	\$0	\$0
<b>Total</b>	<b>\$80,900</b>	<b>\$80,900</b>

# Special Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
<b>Forest Utilization Research:</b> Request of \$71,100 for CAT 305.5 compact excavator and reforestation head, and \$9,800 for a Brown Raptor 03 forestry mulching head to be used with the excavator. The excavator currently utilized by the Forest Utilization Research Program was acquired in 1982. This request addresses three important functions for student-led forestry work: reforestation, fire management and suppression, and best management practices.					
Idaho Geological Survey: Request for two Lidar-capable research stations (\$3,600), one workstation (\$1,600), one specialized desktop computer (\$1,200), and one desk (\$1,600). The computer included in request is specialized to operate specified programming utilized by the IGS.					
Museum of Natural History: Request of \$9,500 for one Duet 42" PCAP touch screen table. At present, the program utilizes a table acquired in 2002.					
Agency Request	0.00	98,400	0	0	98,400
Governor's Recommendation	0.00	98,400	0	0	98,400

## Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	29,700	0	100	29,800
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The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	88,200	0	300	88,500
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## FY 2018 Program Maintenance

Agency Request	42.13	15,428,100	1,000,000	1,724,300	18,152,400
Governor's Recommendation	42.13	15,468,800	1,000,000	1,724,400	18,193,200

### 1. Adult Completers Scholarship

### Scholarships and Grants

This request is for 1.00 FTP and an appropriation from the General Fund for the Adult Completers Scholarship. Of these funds, \$89,300 is for ongoing personnel costs, \$3,000 is for ongoing operating expenses, \$3,000 for one-time for capital outlay, and \$5,000,000 for ongoing trustee & benefit payments. OSBE reports that board personnel currently administer five scholarships in addition to the Adult Completers Scholarship but would be unable to absorb the additional responsibilities were the program expanded pursuant to this request. The additional FTP would provide necessary staff support to administer the scholarship. The Adult Completers Scholarship is intended to support adult students returning to college after an absence of three or more years who are completing their first undergraduate degree.

Agency Request	1.00	5,095,300	0	0	5,095,300
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The Governor recommends \$3,000,000 for scholarships. The position is recommended with the salary adjusted to 80% of policy on new pay schedule and health insurance costs reduced to recommended level.

Governor's Recommendation	1.00	3,097,200	0	0	3,097,200
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### 2. GEAR UP Scholarships

### Scholarships and Grants

This request is for an ongoing appropriation of \$1,400,000 of Federal Grant funds for GEAR UP Scholarships. GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Program) is a federal grant program designed to increase college readiness for low-income students. Changes in federal regulations are anticipated to result in an increase of the students eligible for GEAR UP scholarship funds. Additional authority and spending is requested to respond to this increase in demand.

Agency Request	0.00	0	0	1,400,000	1,400,000
Governor's Recommendation	0.00	0	0	1,400,000	1,400,000



# Special Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>3. Development Officer</b>					
<b>Museum of Natural History</b>					
This request is for 1.00 FTP and an appropriation of \$117,100 from the General Fund for the creation of a development officer at the Museum of Natural History. Of this request, \$110,100 is ongoing for personnel costs, \$4,000 is ongoing for operating expenses, and \$3,000 is one-time for capital outlay. The development officer would increase the museum's fundraising capacity, create a dedicated position to focus on fundraising, engage directly with the community, and work to expand exhibit offerings.					
Agency Request	1.00	117,100	0	0	117,100
Salary increased to 80% of policy on new pay schedule and health insurance costs reduced to recommended level.					
Governor's Recommendation	1.00	116,800	0	0	116,800
<b>FY 2018 Total</b>					
Agency Request	44.13	20,640,500	1,000,000	3,124,300	24,764,800
Governor's Recommendation	44.13	18,682,800	1,000,000	3,124,400	22,807,200
Agency Request					
Change from Original App	2.00	5,210,400	0	1,399,900	6,610,300
% Change from Original App	4.7%	33.8%	0.0%	81.2%	36.4%
Governor's Recommendation					
Change from Original App	2.00	3,252,700	0	1,400,000	4,652,700
% Change from Original App	4.7%	21.1%	0.0%	81.2%	25.6%